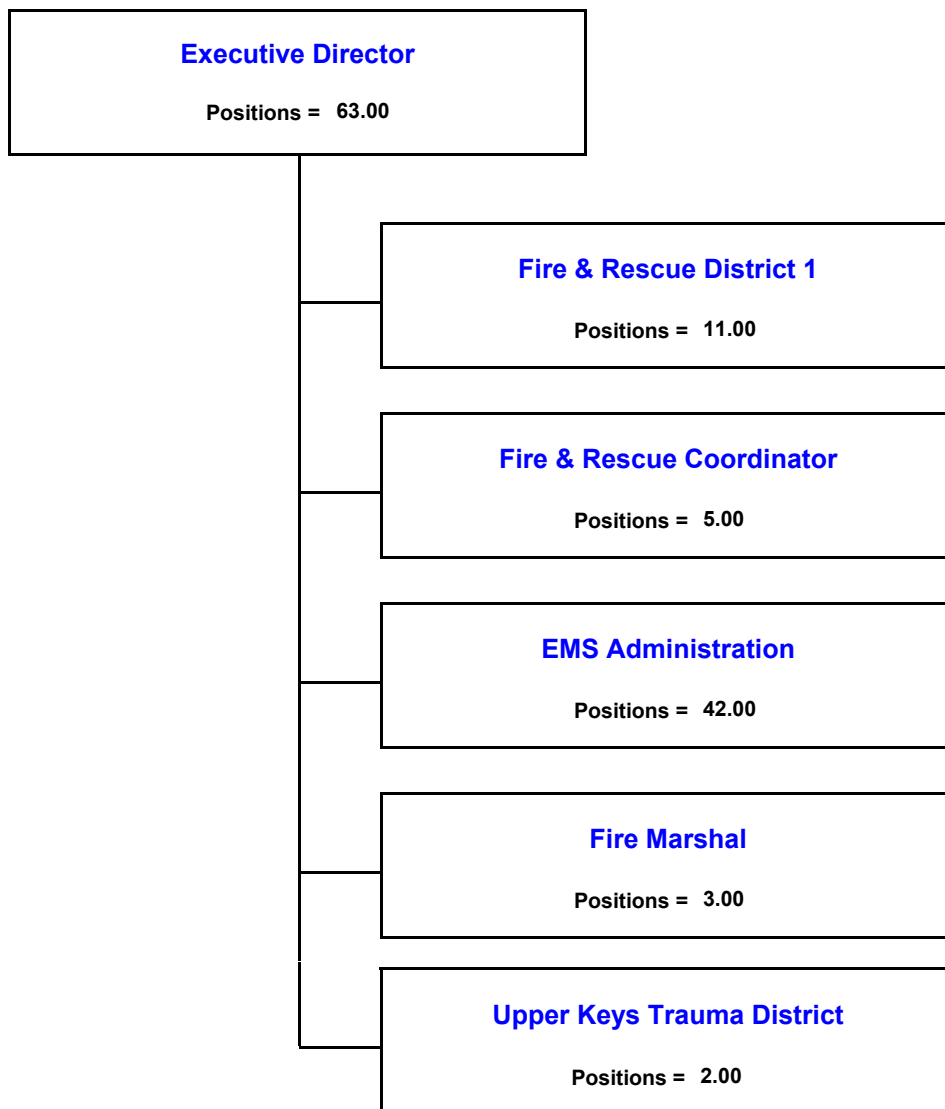


Fire & Rescue Services Business Center



**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Fire & Rescue Services Business Center

Business Center Vision

We will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most effective, professional and efficient manner possible

Mission Statement

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

Summary of Services Provided

- Emergency response to medical emergencies, vehicular accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.
- Suppression of structural, vehicular and wildland fires.
- Enforcement of the Florida and Monroe County Fire Codes, building and site plans review, hazardous materials storage regulation, hazardous situations investigations and mitigation.
- Other forms of public service and education.

Major Variances

Fire Rescue continues its efforts to fund enhancements that will improve the delivery of fire protection and emergency medical services to its customers while enhancing the safety of its personnel engaged in this hazardous profession. Major costs surround the second of four payments for the fleet wide self-contained breathing apparatus replacement program, the first year of a two-year program to deploy a thermal imaging camera on one piece of fire apparatus in every fire station in the county, and the replacement of unreliable and/or obsolete radio equipment and power operated rescue tools.

| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Personnel Expenditures | 3,111,527 | 3,208,261 | 3,947,532 | 0 | 3,947,532 | 739,271 |
| Operating Expenditures | 1,779,501 | 3,487,795 | 3,876,980 | 0 | 3,876,980 | 389,185 |
| Capital Outlay Expenditures | 200,082 | 688,023 | 851,168 | 0 | 851,168 | 163,145 |
| Total Net Operating Budget | 5,091,110 | 7,384,079 | 8,675,680 | 0 | 8,675,680 | 1,291,601 |
| Transfers to Internal Service Funds | 1,025,180 | 1,111,209 | 1,189,413 | 0 | 1,189,413 | 78,204 |
| Total Interfund Transfers | 1,025,180 | 1,111,209 | 1,189,413 | 0 | 1,189,413 | 78,204 |
| Total Budgetary Costs | 6,116,290 | 8,495,288 | 9,865,093 | 0 | 9,865,093 | 1,369,805 |

| Funding Sources | FY 2003 Actual | FY 2004 Adopted | FY 2005 Proposed | FY 2005 Variance |
|------------------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| General Fund | 269,193 | 287,507 | 153,805 | -133,702 |
| Governmental Fund Type Grant | 61,028 | 0 | 0 | 0 |
| Impact Fees Fund - Fire Facilities | 0 | 259,252 | 188,912 | -70,340 |
| Fire & Ambulance District 1 | 4,347,247 | 4,651,258 | 5,888,148 | 1,236,890 |
| Upper Keys Trauma Care District | 200,137 | 1,580,803 | 1,612,921 | 32,118 |
| Fire & Ambulance District 6 | 795,663 | 910,311 | 937,364 | 27,053 |
| Mstd - PIng/bldg/code/fire Mar | 438,822 | 489,360 | 755,146 | 265,786 |
| Losap Trust (610) | 4,200 | 0 | 0 | 0 |
| LOSAP TRUST FUND | 0 | 316,797 | 328,797 | 12,000 |
| Total Revenues | 6,116,290 | 8,495,288 | 9,865,093 | 1,369,805 |

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

| Staffing Summary | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| EMS Administration | 41.00 | 42.00 | 42.00 | 0.00 | 42.00 | 0.00 |
| Fire & Rescue Coordinator | 3.00 | 3.00 | 5.00 | 0.00 | 5.00 | 2.00 |
| Fire & Rescue District 1 | 9.00 | 10.00 | 11.00 | 0.00 | 11.00 | 1.00 |
| Fire Marshal | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| Upper Keys Trauma District | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Total Full-Time Equivalents (FTE) | 58.00 | 60.00 | 63.00 | 0.00 | 63.00 | 3.00 |
| Total Authorized Positions | 58.00 | 60.00 | 63.00 | 0.00 | 63.00 | 3.00 |

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Fire & Rescue District 1

Mission Statement

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through high quality training in fire suppression, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

Summary of Services Provided

Through eight fire and rescue stations, advanced and basic emergency medical services, fire suppression, vehicle rescue services are provided to the unincorporated areas of Monroe County and the City of Layton.

Advisory Board

- Board of Governors, Lower Keys Fire & Ambulance District

Major Variances

A major variation is the impact of the contract with IAFF (International Association of Fire Fighters) Local 3909 that, when approved, will provide more competitive compensation levels for fire rescue personnel. The addition of three additional positions at Fire Station 17 (Conch Key) has created additional salary and overtime costs.

| Desired Outcome / Performance Measures | Indicator | Units | FY 2003 Actual | FY 2004 Projected | FY 2005 Projected | |
|--|---------------------------|----------------------------|---------------------------------|----------------------------|-----------------------------|-----------------------------|
| Operations- Deliver an appropriately staffed fire suppression apparatus to fire emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch. | | | | | | |
| • Number of calls responded to within six minutes of dispatch. | Outcome - Lagging | 1 | 1 | 1 | 1 | |
| | | | | | | |
| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
| Personnel Expenditures | 482,420 | 503,113 | 641,811 | 0 | 641,811 | 138,698 |
| Operating Expenditures | 657,700 | 776,923 | 1,015,122 | 0 | 1,015,122 | 238,199 |
| Capital Outlay Expenditures | 17,522 | 126,415 | 247,350 | 0 | 247,350 | 120,935 |
| Total Net Operating Budget | 1,157,642 | 1,406,451 | 1,904,283 | 0 | 1,904,283 | 497,832 |
| Transfers to Internal Service Funds | 261,684 | 291,395 | 314,246 | 0 | 314,246 | 22,851 |
| Total Interfund Transfers | 261,684 | 291,395 | 314,246 | 0 | 314,246 | 22,851 |
| Total Budgetary Costs | 1,419,326 | 1,697,846 | 2,218,529 | 0 | 2,218,529 | 520,683 |
| | | | | | | |
| Funding Sources | | | FY 2003 Actual | FY 2004 Adopted | FY 2005 Proposed | FY 2005 Variance |
| Fire & Ambulance District 1 | | | 1,419,326 | 1,697,846 | 2,218,529 | 520,683 |
| Total Revenues | | | 1,419,326 | 1,697,846 | 2,218,529 | 520,683 |
| | | | | | | |
| Staffing Summary | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
| Protective Service Workers | 9.00 | 10.00 | 11.00 | 0.00 | 11.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | 9.00 | 10.00 | 11.00 | 0.00 | 11.00 | 1.00 |
| Total Authorized Positions | 9.00 | 10.00 | 11.00 | 0.00 | 11.00 | 1.00 |

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Fire & Rescue Coordinator

Mission Statement

- To provide direction and oversight to ensure effective fire rescue services, protecting life and property by providing top quality emergency care and transportation of the sick and injured.
- Through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.
- Through high quality support and logistical services, we strive to provide responsive service to field personnel enabling them to accomplish the mission of Monroe County Fire Rescue.

Summary of Services Provided

- Administrative oversight,
- program development,
- budgetary control and management,
- policy development and enforcement,
- safety program compliance,
- development and delivery of training programs
- Supply and equipment purchasing, delivery, and repairs,
- facility maintenance,

Advisory Board

- Board of Governors, Lower Keys Fire & Ambulance District

| Desired Outcome / Performance Measures | Indicator | Units | FY 2003 Actual | FY 2004 Projected | FY 2005 Projected |
|---|-----------|-------|-------------------|----------------------|----------------------|
| <i>Training- to provide a Firefighter I training course to all "1st year" Monroe County volunteer fire department personnel.</i> | | | | | |
| • Number of "1st Year" fire department personnel who have successfully completed the state exam for Firefighter I. | Output | 1 | 1 | 1 | 1 |
| <i>Training- To increase Firefighter II certified personnel in Monroe County.</i> | | | | | |
| • Attending students successfully completing the state exam for Firefighter II. | Output | 1 | 1 | 1 | 1 |

| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-------------------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|---------------------|
| Personnel Expenditures | 247,986 | 272,074 | 405,178 | 0 | 405,178 | 133,104 |
| Operating Expenditures | 63,782 | 76,900 | 104,176 | 0 | 104,176 | 27,276 |
| Capital Outlay Expenditures | 0 | 17,250 | 36,228 | 0 | 36,228 | 18,978 |
| Total Net Operating Budget | 311,768 | 366,224 | 545,582 | 0 | 545,582 | 179,358 |
| Transfers to Internal Service Funds | 63,060 | 61,539 | 96,496 | 0 | 96,496 | 34,957 |
| Total Interfund Transfers | 63,060 | 61,539 | 96,496 | 0 | 96,496 | 34,957 |
| Total Budgetary Costs | 374,828 | 427,763 | 642,078 | 0 | 642,078 | 214,315 |

| Funding Sources | FY 2003 Actual | FY 2004 Adopted | FY 2005 Proposed | FY 2005 Variance |
|--------------------------------|-------------------|--------------------|---------------------|---------------------|
| General Fund | 116,790 | 145,395 | 153,805 | 8,410 |
| Mstd - Plng/bldg/code/fire Mar | 258,038 | 282,368 | 488,273 | 205,905 |
| Total Revenues | 374,828 | 427,763 | 642,078 | 214,315 |

| Staffing Summary | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-----------------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|---------------------|
| Administrative Support | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 1.00 |
| Professionals | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 2.00 |
| Protective Service Workers | 2.00 | 2.00 | 1.00 | 0.00 | 1.00 | -1.00 |
| Total Full-Time Equivalents (FTE) | 3.00 | 3.00 | 5.00 | 0.00 | 5.00 | 2.00 |
| Total Authorized Positions | 3.00 | 3.00 | 5.00 | 0.00 | 5.00 | 2.00 |

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Key Largo Fire & Rescue

Mission Statement

To provide top-quality, efficient response to fire rescue emergencies, including structural, vehicular, and wildland fire suppression, as well as vehicle extrication and hazardous materials mitigation services.

Summary of Services Provided

- Emergency response to vehicular accidents with injury,
- suppression of structural, vehicular and wildland fires,
- hazardous situations investigations and mitigation,
- other forms of public service and education

Advisory Board

None

| Desired Outcome / Performance Measures | Indicator | Units | FY 2003 Actual | FY 2004 Projected | FY 2005 Projected |
|--|----------------------|-------|-------------------|----------------------|----------------------|
| Operations- Deliver an appropriately staffed fire suppression apparatus to fire emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch. | | | | | |
| • Number of calls responded to within six minutes of dispatch. | Outcome - Lagging | 1 | 1 | 1 | 1 |

| | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-------------------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|---------------------|
| Budgetary Costs | | | | | | |
| Personnel Expenditures | 34 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 367,572 | 298,265 | 365,509 | 0 | 365,509 | 67,244 |
| Capital Outlay Expenditures | 13,351 | 188,272 | 232,500 | 0 | 232,500 | 44,228 |
| Total Net Operating Budget | 380,957 | 486,537 | 598,009 | 0 | 598,009 | 111,472 |
| Transfers to Internal Service Funds | 51,649 | 57,526 | 59,087 | 0 | 59,087 | 1,561 |
| Total Interfund Transfers | 51,649 | 57,526 | 59,087 | 0 | 59,087 | 1,561 |
| Total Budgetary Costs | 432,606 | 544,063 | 657,096 | 0 | 657,096 | 113,033 |

| | FY 2003 Actual | FY 2004 Adopted | FY 2005 Proposed | FY 2005 Variance |
|-----------------------------|-------------------|--------------------|---------------------|---------------------|
| Funding Sources | | | | |
| Fire & Ambulance District 6 | 432,606 | 544,063 | 657,096 | 113,033 |
| Total Revenues | 432,606 | 544,063 | 657,096 | 113,033 |

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

EMS Administration

Mission Statement

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured.

Summary of Services Provided

Emergency response to medical emergencies, vehicular accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.

Advisory Board

None

Major Variances

This personnel variance is directly related to the contract with IAFF (International Association of Fire Fighters) Local 3909. This cost center has 42 positions or approximately 80% of the personnel included in the contract. The contract, when approved, will provide more competitive compensation levels for fire rescue personnel.

| Desired Outcome / Performance Measures | Indicator | Units | FY 2003 Actual | FY 2004 Projected | FY 2005 Projected |
|--|----------------------|-------|-------------------|----------------------|----------------------|
| Operations- Deliver an appropriately staffed advanced life support (ALS) vehicle to medical emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch. | | | | | |
| • Number of calls responded to within six minutes of dispatch. | Outcome - Lagging | 1 | 1 | 1 | 1 |
| Support services- To insure that the primary EMS rescue unit and the first out fire suppression unit are in-service 90% of the time. | | | | | |
| • Average percent of down-time for EMS rescue units and front-line fire suppression units. | Efficiency | 1 | 98.52 | 98.52 | 98.52 |
| Support services- To insure that Monroe County Fire Rescue has in stock the medical supplies needed to stock all Rescue units and fire suppression units 98% of the time. | | | | | |
| • Percent of time that an adequate inventory supply is kept. | Efficiency | 1 | 98 | 98 | 98 |

| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-------------------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|---------------------|
| Personnel Expenditures | 2,170,934 | 2,187,674 | 2,635,030 | 0 | 2,635,030 | 447,356 |
| Operating Expenditures | 571,949 | 548,376 | 587,792 | 0 | 587,792 | 39,416 |
| Capital Outlay Expenditures | 169,209 | 96,834 | 81,512 | 0 | 81,512 | -15,322 |
| Total Net Operating Budget | 2,912,092 | 2,832,884 | 3,304,334 | 0 | 3,304,334 | 471,450 |
| Transfers to Internal Service Funds | 592,317 | 628,888 | 645,553 | 0 | 645,553 | 16,665 |
| Total Interfund Transfers | 592,317 | 628,888 | 645,553 | 0 | 645,553 | 16,665 |
| Total Budgetary Costs | 3,504,409 | 3,461,772 | 3,949,887 | 0 | 3,949,887 | 488,115 |

| Funding Sources | FY 2003 Actual | FY 2004 Adopted | FY 2005 Proposed | FY 2005 Variance |
|------------------------------|-------------------|--------------------|---------------------|---------------------|
| General Fund | 152,403 | 142,112 | 0 | -142,112 |
| Governmental Fund Type Grant | 61,028 | 0 | 0 | 0 |
| Fire & Ambulance District 1 | 2,927,921 | 2,953,412 | 3,669,619 | 716,207 |
| Fire & Ambulance District 6 | 363,057 | 366,248 | 280,268 | -85,980 |
| Total Revenues | 3,504,409 | 3,461,772 | 3,949,887 | 488,115 |

| Staffing Summary | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-----------------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|---------------------|
| Administrative Support | 2.00 | 2.00 | 1.00 | 0.00 | 1.00 | -1.00 |
| Professionals | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 1.00 |
| Protective Service Workers | 32.00 | 33.00 | 33.00 | 0.00 | 33.00 | 0.00 |
| Technicians | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | 0.00 |
| Total Full-Time Equivalents (FTE) | 41.00 | 42.00 | 42.00 | 0.00 | 42.00 | 0.00 |
| Total Authorized Positions | 41.00 | 42.00 | 42.00 | 0.00 | 42.00 | 0.00 |

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Fire Marshal

Mission Statement

In partnership with the building official, assure a safe built environment. In addition, through fire prevention code enforcement and education, hazardous materials storage regulation, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

Summary of Services Provided

- Fire code enforcement,
- site plan review,
- building plan review,
- fire protection systems plan review,
- hazardous materials storage and transportation analysis,
- hazardous materials technical advice

Advisory Board

None

Major Variances

- Operating expenditures have been increased to reflect vehicle maintenance charges.

| Desired Outcome / Performance Measures | Indicator | Units | FY 2003 Actual | FY 2004 Projected | FY 2005 Projected |
|--|------------|-------|-------------------|----------------------|----------------------|
| Fire Marshal- Plan review in accordance with Florida Building Code. | | | | | |
| • Percentage of plans that are reviewed for fire code compliance within five working days. | Efficiency | 1 | 1 | 1 | 1 |
| Fire Marshal- Improve fire and life safety inspections. | | | | | |
| • Number of fire and life safety inspections conducted by certified fire inspectors on all commercial buildings, hotels, restaurants, service stations, public schools and day care centers. | Output | 1 | 1 | 1 | 1 |

| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-------------------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|---------------------|
| Personnel Expenditures | 136,255 | 146,888 | 158,060 | 0 | 158,060 | 11,172 |
| Operating Expenditures | 13,273 | 16,870 | 19,170 | 0 | 19,170 | 2,300 |
| Capital Outlay Expenditures | 0 | 0 | 45,306 | 0 | 45,306 | 45,306 |
| Total Net Operating Budget | 149,528 | 163,758 | 222,536 | 0 | 222,536 | 58,778 |
| Transfers to Internal Service Funds | 31,256 | 43,234 | 44,337 | 0 | 44,337 | 1,103 |
| Total Interfund Transfers | 31,256 | 43,234 | 44,337 | 0 | 44,337 | 1,103 |
| Total Budgetary Costs | 180,784 | 206,992 | 266,873 | 0 | 266,873 | 59,881 |

| Funding Sources | FY 2003 Actual | FY 2004 Adopted | FY 2005 Proposed | FY 2005 Variance |
|--------------------------------|-------------------|--------------------|---------------------|---------------------|
| Mstd - PIng/bldg/code/fire Mar | 180,784 | 206,992 | 266,873 | 59,881 |
| Total Revenues | 180,784 | 206,992 | 266,873 | 59,881 |

| Staffing Summary | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-----------------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|---------------------|
| Administrative Support | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| Officials & Administrators | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Professionals | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Total Full-Time Equivalents (FTE) | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| Total Authorized Positions | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 |

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

LOSAP

Major Variances

Budget has been adjusted to reflect available funding.

| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|----------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Operating Expenditures | 4,200 | 316,797 | 328,797 | 0 | 328,797 | 12,000 |
| Total Net Operating Budget | 4,200 | 316,797 | 328,797 | 0 | 328,797 | 12,000 |
| Total Budgetary Costs | 4,200 | 316,797 | 328,797 | 0 | 328,797 | 12,000 |

| Funding Sources | FY 2003 Actual | FY 2004 Adopted | FY 2005 Proposed | FY 2005 Variance |
|------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| Losap Trust (610) | 4,200 | 0 | 0 | 0 |
| LOSAP TRUST FUND | 0 | 316,797 | 328,797 | 12,000 |
| Total Revenues | 4,200 | 316,797 | 328,797 | 12,000 |

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Impact Fees Fire & EMS

Major Variances

Budget has been adjusted to reflect available funding.

| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-----------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Capital Outlay Expenditures | 0 | 259,252 | 188,912 | 0 | 188,912 | -70,340 |
| Total Net Operating Budget | 0 | 259,252 | 188,912 | 0 | 188,912 | -70,340 |
| Total Budgetary Costs | 0 | 259,252 | 188,912 | 0 | 188,912 | -70,340 |

| Funding Sources | FY 2003 Actual | FY 2004 Adopted | FY 2005 Proposed | FY 2005 Variance |
|------------------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| Impact Fees Fund - Fire Facilities | 0 | 259,252 | 188,912 | -70,340 |
| Total Revenues | 0 | 259,252 | 188,912 | -70,340 |

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Upper Keys Trauma District

Mission Statement

To ensure access to definitive care for critical trauma patients at the appropriate trauma center within the time frame established by the American College of Surgeons Committee on Trauma.

Advisory Board

- Upper Keys Trauma Board

Major Variances

- None

| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Personnel Expenditures | 73,898 | 98,512 | 107,453 | 0 | 107,453 | 8,941 |
| Operating Expenditures | 101,025 | 1,453,664 | 1,456,414 | 0 | 1,456,414 | 2,750 |
| Capital Outlay Expenditures | 0 | 0 | 19,360 | 0 | 19,360 | 19,360 |
| Total Net Operating Budget | 174,923 | 1,552,176 | 1,583,227 | 0 | 1,583,227 | 31,051 |
| Transfers to Internal Service Funds | 25,214 | 28,627 | 29,694 | 0 | 29,694 | 1,067 |
| Total Interfund Transfers | 25,214 | 28,627 | 29,694 | 0 | 29,694 | 1,067 |
| Total Budgetary Costs | 200,137 | 1,580,803 | 1,612,921 | 0 | 1,612,921 | 32,118 |

| Funding Sources | FY 2003 Actual | FY 2004 Adopted | FY 2005 Proposed | FY 2005 Variance |
|---------------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| Upper Keys Trauma Care District | 200,137 | 1,580,803 | 1,612,921 | 32,118 |
| Total Revenues | 200,137 | 1,580,803 | 1,612,921 | 32,118 |

| Staffing Summary | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Proposed | FY 2005 Variance |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Administrative Support | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| Officials & Administrators | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| Total Full-Time Equivalents (FTE) | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Total Authorized Positions | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 |